

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Law Library houses legal reference materials for use by the public, government agencies, business and industry, and practicing attorneys.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1206, SB 1266, 1265, SB 1267							
General	7.00	0	0	0	0	652,400	652,400
Other	0.00	0	0	0	0	24,200	24,200
Total	7.00	0	0	0	0	676,600	676,600
Appropriation Adjustments							
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	0.00	0	0	0	0	(15,000)	(15,000)
Total	0.00	0	0	0	0	(15,000)	(15,000)
FY 2002 Total Appropriation							
General	7.00	0	0	0	0	637,400	637,400
Other	0.00	0	0	0	0	24,200	24,200
Total	7.00	0	0	0	0	661,600	661,600
Expenditure Adjustments							
6.11 Lump Sum Allocation							
General	0.00	380,500	256,900	0	0	(637,400)	0
Other	0.00	0	24,200	0	0	(24,200)	0
Total	0.00	380,500	281,100	0	0	(661,600)	0
6.41 Object Transfers							
General	0.00	15,900	(15,900)	0	0	0	0
Total	0.00	15,900	(15,900)	0	0	0	0
FY 2002 Estimated Expenditures							
General	7.00	396,400	241,000	0	0	0	637,400
Other	0.00	0	24,200	0	0	0	24,200
Total	7.00	396,400	265,200	0	0	0	661,600
Base Adjustments							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	0	15,000	0	0	0	15,000
Total	0.00	0	15,000	0	0	0	15,000
FY 2003 Base							
General	7.00	396,400	256,000	0	0	0	652,400
Other	0.00	0	24,200	0	0	0	24,200
Total	7.00	396,400	280,200	0	0	0	676,600

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	1,700	0	0	0	0	1,700
Total	0.00	1,700	0	0	0	0	1,700
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Not recommended. Provide for furniture refinishing, \$2,500.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Maintenance							
General	7.00	398,100	256,000	0	0	0	654,100
Other	0.00	0	24,200	0	0	0	24,200
Total	7.00	398,100	280,200	0	0	0	678,300
Program Enhancements							
12.91 Lump Sum Adjustment							
General	0.00	(398,100)	(256,000)	0	0	654,100	0
Other	0.00	0	(24,200)	0	0	24,200	0
Total	0.00	(398,100)	(280,200)	0	0	678,300	0
FY 2003 Total Governor's Recommendation							
General	7.00	0	0	0	0	654,100	654,100
Other	0.00	0	0	0	0	24,200	24,200
Total	7.00	0	0	0	0	678,300	678,300